

JLBC Baseline Revenue Estimates Compared to Executive Baseline Estimates *
+ Overestimated/- Underestimated

Total On-Going Revenue			
FY 2013			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	8,440.6	8,709.4	(268.8)
Executive	8,531.7	8,709.4	(177.7)
FY 2012			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	7,778.8	8,512.2	(733.4)
Executive	7,840.1	8,512.2	(672.1)
FY 2011			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	7,208.3	7,701.4	(493.1)
Executive	7,252.6	7,701.4	(448.9)
FY 2010			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	8,261.1	6,927.8	1,333.3
Executive	8,956.8	6,927.8	2,029.0
FY 2009			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	10,140.3	7,694.6	2,445.7
Executive	10,842.6	7,694.6	3,148.0
FY 2008			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	10,657.6	9,449.4	1,208.2
Executive	10,773.5	9,449.4	1,324.1

*Represents forecast published in January prior to beginning of fiscal year. Results in estimates 18 months prior to end of relevant fiscal year. On-going revenue exclusive of URS, one-time revenues, and proposed tax law changes.

JLBC Baseline Revenue Estimates Compared to Executive Baseline Estimates *
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Total On-Going Revenue			
FY 2007			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	9,695.8	10,175.7	(479.9)
Executive	9,780.2	10,175.7	(395.5)
FY 2006			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	8,168.8	9,683.8	(1,515.0)
Executive	8,078.7	9,683.8	(1,605.1)
FY 2005			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	7,113.0	8,091.8	(978.8)
Executive	7,130.7	8,091.8	(961.1)
FY 2004			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	6,038.5	6,855.9	(817.4)
Executive	6,254.7	6,855.9	(601.2)
FY 2003			
	18-mo Estimate	Actual	Variance
JLBC-4 Sector	7,753.8	6,106.5	1,647.3
Executive	7,573.4	6,106.5	1,466.9

	10-year cumulative variance	
	\$ variance	% variance
JLBC-4 Sector	1,348.1	1.5%
Executive	3,106.4	3.5%
10 year cumulative actual revenue total:	89,908.6	

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